

Agency Legislative Budget

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	57.68	(0.84)	2.75	59.59	(0.84)	2.75	59.59	59.59
Personal Services	2,275,999	221,509	(123,472)	2,374,036	220,374	(123,771)	2,372,602	4,746,638
Operating Expenses	1,254,988	114,536	(128,346)	1,241,178	85,315	(128,088)	1,212,215	2,453,393
Equipment	9,910	75,668	0	85,578	892	0	10,802	96,380
Grants	194,795	0	0	194,795	0	0	194,795	389,590
Transfers	46,752	0	0	46,752	0	0	46,752	93,504
Total Costs	\$3,782,444	\$411,713	(\$251,818)	\$3,942,339	\$306,581	(\$251,859)	\$3,837,166	\$7,779,505
General Fund	1,715,418	238,053	100,440	2,053,911	143,144	100,440	1,959,002	4,012,913
State/Other Special	517,318	38,337	(417,782)	137,873	37,256	(417,782)	136,792	274,665
Federal Special	720,896	70,645	0	791,541	69,893	0	790,789	1,582,330
Proprietary	828,812	64,678	65,524	959,014	56,288	65,483	950,583	1,909,597
Total Funds	\$3,782,444	\$411,713	(\$251,818)	\$3,942,339	\$306,581	(\$251,859)	\$3,837,166	\$7,779,505

Page Reference

Legislative Budget Analysis, E-59

Executive Budget Comparison

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	57.68	57.59	59.59	2.00	57.59	59.59	2.00	
Personal Services	2,275,999	2,527,432	2,374,036	(153,396)	2,526,256	2,372,602	(153,654)	(307,050)
Operating Expenses	1,254,988	1,405,124	1,241,178	(163,946)	1,375,903	1,212,215	(163,688)	(327,634)
Equipment	9,910	75,578	85,578	10,000	20,802	10,802	(10,000)	0
Grants	194,795	194,795	194,795	0	194,795	194,795	0	0
Transfers	46,752	46,752	46,752	0	46,752	46,752	0	0
Total Costs	\$3,782,444	\$4,249,681	\$3,942,339	(\$307,342)	\$4,164,508	\$3,837,166	(\$327,342)	(\$634,684)
General Fund	1,715,418	1,943,471	2,053,911	110,440	1,868,562	1,959,002	90,440	200,880
State/Other Special	517,318	555,655	137,873	(417,782)	554,574	136,792	(417,782)	(835,564)
Federal Special	720,896	791,541	791,541	0	790,789	790,789	0	0
Proprietary	828,812	959,014	959,014	0	950,583	950,583	0	0
Total Funds	\$3,782,444	\$4,249,681	\$3,942,339	(\$307,342)	\$4,164,508	\$3,837,166	(\$327,342)	(\$634,684)

The legislature: 1) reduced the executive budget by \$835,564 in state special revenue as a means to eliminate a double appropriation in facility lodging tax between the Department of Commerce and the Montana Historical Society; and 2) added \$200,880 in general fund over the biennium to fund two state records archivist positions and related operating costs.

The legislature has requested that the Department of Commerce use a portion of the facility lodging tax for Historical Society projects. The Department has complied, and funds are expended by the Department of Commerce, through their appropriation of the facility lodging tax, when the Society bills them for project costs. Both agencies included the amount in their budget. The legislature eliminated the double appropriation while maintaining the intent of the legislature as stated in the language in HB 2.

Agency Highlights

Montana Historical Society Major Budget Highlights	
The legislature approved a budget that is \$215,000 greater than the FY 2004 base year primarily due to:	
<ul style="list-style-type: none"> ◆ A reduction of \$847,265 in lodging facility tax to eliminate a double appropriation between the Department of Commerce and the Historical Society ◆ A reduction over two programs of 0.84 FTE and \$52,700 in general fund 	
Increases to the base include:	
<ul style="list-style-type: none"> ◆ Restricted, one-time-only equipment decision packages for \$75,000 over the biennium ◆ The addition of \$200,880 over the biennium for 2.0 FTE in state records archivist positions ◆ Present law adjustments ◆ Increased authority to expend \$131,000 of proprietary funds for costs associated with public requests, maintenance of the historic Governor's Mansion, and 0.75 FTE 	
The legislature also approved language requesting \$1.1 million from the Department of Commerce facility lodging tax for society projects for the 2007 biennium	

Funding

The following figure summarizes funding for the agency, by program and source, as adopted by the Legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2007 Biennium Legislative Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
01 Administration Program	\$ 1,973,065	\$ 158,194	\$ 266,801	\$ 870,690	\$ 3,268,750	42.02%
02 Library Program	1,487,030	5,304	-	133,932	1,626,266	20.90%
03 Museum Program	369,655	111,167	-	23,229	504,051	6.48%
04 Publications Program	101,174	-	-	871,746	972,920	12.51%
06 Historic Preservation Program	81,989	-	1,315,529	10,000	1,407,518	18.09%
Grand Total	<u>\$ 4,012,913</u>	<u>\$ 274,665</u>	<u>\$ 1,582,330</u>	<u>\$ 1,909,597</u>	<u>\$ 7,779,505</u>	<u>100.00%</u>

Language

The legislature approved the following language for inclusion in HB2:

"It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$625,703 in fiscal year 2006 and \$521,562 in fiscal year 2007 for the Montana historical society. This would be expended as follows:

Historical Interpretation	\$197,631	\$190,392
Scriver Collection	128,072	131,170
Lewis and Clark Exhibit and Interpretation	100,000	100,000
Lewis and Clark Bicentennial Commission	200,000	100,000

The Lewis and Clark bicentennial commission intends to terminate its activities December 31, 2006, reducing the need for lodging facility use tax in fiscal year 2007 to \$100,000."

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	17.58	0.00	0.75	18.33	0.00	0.75	18.33	18.33
Personal Services	727,347	69,612	11,985	808,944	69,014	11,944	808,305	1,617,249
Operating Expenses	703,321	133,786	(34,178)	802,929	104,355	(34,178)	773,498	1,576,427
Equipment	0	75,074	0	75,074	0	0	0	75,074
Total Costs	\$1,430,668	\$278,472	(\$22,193)	\$1,686,947	\$173,369	(\$22,234)	\$1,581,803	\$3,268,750
General Fund	864,130	170,116	0	1,034,246	74,689	0	938,819	1,973,065
State/Other Special	115,933	31,449	(67,717)	79,665	30,313	(67,717)	78,529	158,194
Federal Special	88,686	44,746	0	133,432	44,683	0	133,369	266,801
Proprietary	361,919	32,161	45,524	439,604	23,684	45,483	431,086	870,690
Total Funds	\$1,430,668	\$278,472	(\$22,193)	\$1,686,947	\$173,369	(\$22,234)	\$1,581,803	\$3,268,750

Page Reference

Legislative Budget Analysis, E-63

Funding

This program is funded with general fund; state special revenue funds from donations and accommodations tax; federal funds from administration of National Parks Service programs; and proprietary funds from charges to the Lewis and Clark Commission for services provided by the Montana Historical Society, museum entrance fees, and merchandise sales.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				102,820					102,194
Vacancy Savings				(33,208)					(33,180)
Inflation/Deflation				(2,359)					(2,348)
Fixed Costs				136,145					106,703
Total Statewide Present Law Adjustments				\$203,398					\$173,369
DP 1 - Security Equipment Replacement - OTO									
0.00	55,074	0	0	55,074	0.00	0	0	0	0
DP 7000 - Computer Server Replacement -OTO									
0.00	20,000	0	0	20,000	0.00	0	0	0	0
Total Other Present Law Adjustments									
0.00	\$75,074	\$0	\$0	\$75,074	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments				\$278,472					\$173,369

DP 1 - Security Equipment Replacement - OTO - The legislature approved one-time-only, restricted general fund of \$55,074 for replacement of security systems and equipment within the Historical Society's galleries and exhibits to ensure the protection and security of artwork, artifacts and archives at risk, including the C.M. Russell collection.

DP 7000 - Computer Server Replacement -OTO - The legislature approved a biennial, one-time-only, restricted general fund appropriation of \$20,000 for two servers. Any remaining balance may be used by the society for priority computer equipment needs.

New Proposals

New Proposals										
Program	FTE	-----Fiscal 2006-----				-----Fiscal 2007-----				Total Funds
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	
DP 4 - Entrance Fee Collection and Exhibits										
01	0.75	0	0	0	27,219*	0.75	0	0	0	27,178*
DP 10 - Registration Fees										
01	0.00	0	0	0	18,305*	0.00	0	0	0	18,305*
DP 222 - Eliminate lodging facility use tax appropriation										
01	0.00	0	(67,717)	0	(67,717)	0.00	0	(67,717)	0	(67,717)
Total	0.75	\$0	(\$67,717)	\$0	(\$22,193)*	0.75	\$0	(\$67,717)	\$0	(\$22,234)*

DP 4 - Entrance Fee Collection and Exhibits - The legislature approved spending authority of \$54,397 proprietary funds from museum entrance fees over the biennium for 0.75 FTE to provide fee collection for the museum and additional funding for the Museum Program.

DP 10 - Registration Fees - The legislature approved authority to expend fees charged to participants for the Montana History Conference. Of the \$18,300 approved for each year, \$12,700 goes toward personal services, \$1,000 to outside consultants, and \$4,600 to printing and graphics, mailing, shipping, and handling.

DP 222 - Eliminate lodging facility use tax appropriation - The legislature removed \$67,717 of state special revenue increases each year of the biennium from the Montana Historical Society budget to eliminate a double appropriation between the Department of Commerce and the society. This DP eliminates the double appropriation of lodging facility tax while maintaining the intent of the legislature as stated in the language in HB 2.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	14.25	(0.16)	2.00	16.09	(0.16)	2.00	16.09	16.09
Personal Services	568,431	45,175	68,514	682,120	44,924	68,256	681,611	1,363,731
Operating Expenses	101,901	(588)	19,170	120,483	(583)	19,428	120,746	241,229
Equipment	9,910	594	0	10,504	892	0	10,802	21,306
Total Costs	\$680,242	\$45,181	\$87,684	\$813,107	\$45,233	\$87,684	\$813,159	\$1,626,266
General Fund	600,422	42,651	100,440	743,513	42,655	100,440	743,517	1,487,030
State/Other Special	24,066	1,314	(22,756)	2,624	1,370	(22,756)	2,680	5,304
Federal Special	0	0	0	0	0	0	0	0
Proprietary	55,754	1,216	10,000	66,970	1,208	10,000	66,962	133,932
Total Funds	\$680,242	\$45,181	\$87,684	\$813,107	\$45,233	\$87,684	\$813,159	\$1,626,266

Page Reference

Legislative Budget Analysis, E-66

Funding

The program is funded with a combination of general fund, state special revenue funds, and proprietary funds from the sale of photographs, photocopies, and fees charged for research time spent by staff on public requests.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				77,603					77,343
Vacancy Savings				(25,841)					(25,832)
Inflation/Deflation				594					892
Inflation/Deflation				(338)					(333)
Fixed Costs				(250)					(250)
Total Statewide Present Law Adjustments				\$51,768					\$51,820
DP 11 - Statewide FTE Reduction	(0.16)	(6,587)	0	0	(6,587)	(0.16)	(6,587)	0	0
Total Other Present Law Adjustments	(0.16)	(\$6,587)	\$0	\$0	(0.16)	(\$6,587)	\$0	\$0	(\$6,587)
Grand Total All Present Law Adjustments				\$45,181					\$45,233

DP 11 - Statewide FTE Reduction - The legislature approved a permanent reduction of 0.16 FTE and \$6,587 general fund each year equivalent to the reductions taken in the 2003 legislative session.

New Proposals

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Library Sales Increase										
02	0.00	0	0	0	10,000*	0.00	0	0	0	10,000*
DP 333 - Eliminate lodging facility use tax appropriation										
02	0.00	0	(22,756)	0	(22,756)	0.00	0	(22,756)	0	(22,756)
DP 445 - Establish two State Records Archivist positions										
02	2.00	100,440	0	0	100,440	2.00	100,440	0	0	100,440
Total	2.00	\$100,440	(\$22,756)	\$0	\$87,684*	2.00	\$100,440	(\$22,756)	\$0	\$87,684*

DP 1 - Library Sales Increase - The legislature approved authority to expend \$20,000 of proprietary revenue from the library sales enterprise fund over the biennium for operating costs such as microfilming, copy expenses, and various other expenses that occur in meeting the public's request for state records. The society collects fees for service from the public to meet the expenses of public requests.

DP 333 - Eliminate lodging facility use tax appropriation - The legislature removed \$22,756 of state special revenue increases each year of the biennium from the Montana Historical Society budget to eliminate a double appropriation between the Department of Commerce and the society. This DP eliminates the double appropriation of lodging facility tax while maintaining the intent of the legislature as stated in the language in HB 2.

DP 445 - Establish two State Records Archivist positions - The legislature approved \$200,880 general fund over the biennium to fund two state records archivist positions to allow the Montana Historical Society to perform assessment, preservation, cataloging, and archiving of state records as required by state code. The annual amounts allow for \$89,000 in personal services and \$11,440 in related operating costs for a total of \$100,440 per year.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	10.35	(0.68)	0.00	9.67	(0.68)	0.00	9.67	9.67
Personal Services	376,757	34,185	(203,971)	206,971	34,176	(203,971)	206,962	413,933
Operating Expenses	164,321	(925)	(118,338)	45,058	(923)	(118,338)	45,060	90,118
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$541,078	\$33,260	(\$322,309)	\$252,029	\$33,253	(\$322,309)	\$252,022	\$504,051
General Fund	158,556	26,274	0	184,830	26,269	0	184,825	369,655
State/Other Special	377,319	5,574	(327,309)	55,584	5,573	(327,309)	55,583	111,167
Federal Special	0	0	0	0	0	0	0	0
Proprietary	5,203	1,412	5,000	11,615	1,411	5,000	11,614	23,229
Total Funds	\$541,078	\$33,260	(\$322,309)	\$252,029	\$33,253	(\$322,309)	\$252,022	\$504,051

Page Reference

Legislative Budget Analysis, E-69

Funding

The program is funded with a combination of general fund; state special revenue funds including donations and accommodation tax; and proprietary funds from the sales of books, copies, photographs, and rental of traveling exhibits.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				71,892					71,883
Vacancy Savings				(17,946)					(17,946)
Inflation/Deflation				(925)					(923)
Total Statewide Present Law Adjustments				\$53,021					\$53,014
DP 10 - Statewide FTE reduction									
(0.68)	(19,761)		0	0	(19,761)	(0.68)	(19,761)	0	0
Total Other Present Law Adjustments									
(0.68)	(\$19,761)	\$0	\$0	(\$19,761)	(0.68)	(\$19,761)	\$0	\$0	(\$19,761)
Grand Total All Present Law Adjustments				\$33,260					\$33,253

DP 10 - Statewide FTE reduction - The legislature approved a permanent 0.68 FTE and \$19,761 general fund reduction equivalent to the reductions taken in the 2003 legislative session.

New Proposals

New Proposals										
Program	FTE	Fiscal 2006				Fiscal 2007				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6 - Scriver Collections Storage Rent										
03	0.00	0	7,921	0	7,921	0.00	0	3,780	0	3,780
DP 7 - Original Governor's Mansion Entrance Fees										
03	0.00	0	0	0	5,000*	0.00	0	0	0	5,000*
DP 444 - Eliminate lodging facility use tax appropriation										
03	0.00	0	(335,230)	0	(335,230)	0.00	0	(331,089)	0	(331,089)
Total	0.00	\$0	(\$327,309)	\$0	(\$322,309)*	0.00	\$0	(\$327,309)	\$0	(\$322,309)*

DP 6 - Scriver Collections Storage Rent - The legislature added \$11,701 to state special revenue for the standard negotiated annual increase in rent for secured storage of the Scriver Collection.

DP 7 - Original Governor's Mansion Entrance Fees - The legislature approved authority to spend \$5,000 in entrance fees each year of the biennium for minor restoration projects at the Original Governor's Mansion.

DP 444 - Eliminate lodging facility use tax appropriation - The legislature removed \$335,230 in FY 2006 and \$331,089 in FY 2007 of state special revenue increases from the Montana Historical Society budget to eliminate a double appropriation between the Department of Commerce and the society. This DP eliminates the double appropriation of lodging facility tax while maintaining the intent of the legislature as stated in the language in HB 2.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	6.00	0.00	0.00	6.00	0.00	0.00	6.00	6.00
Personal Services	206,240	39,305	0	245,545	39,568	0	245,808	491,353
Operating Expenses	199,696	(5,665)	0	194,031	(5,664)	0	194,032	388,063
Transfers	46,752	0	0	46,752	0	0	46,752	93,504
Total Costs	\$452,688	\$33,640	\$0	\$486,328	\$33,904	\$0	\$486,592	\$972,920
General Fund	46,752	3,751	0	50,503	3,919	0	50,671	101,174
State/Other Special	0	0	0	0	0	0	0	0
Federal Special	0	0	0	0	0	0	0	0
Proprietary	405,936	29,889	0	435,825	29,985	0	435,921	871,746
Total Funds	\$452,688	\$33,640	\$0	\$486,328	\$33,904	\$0	\$486,592	\$972,920

Page Reference

Legislative Budget Analysis, E-71

Funding

The program is funded with a combination of general fund and proprietary funds. The general fund, budgeted as a transfer, pays a portion of 2.00 FTE involved in publishing Montana the Magazine of Western History. The transfer allows these funds to be spent from the proprietary accounts, in accordance with generally accepted accounting principles.

The proprietary funds are enterprise funds from the sale of magazines and books. They support program operations including the museum store, the magazine and other publications, and the historical society press.

Subscriptions to the magazine have grown from 5,558 in FY 2002 to 5,865 in FY 2004

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
	-----Fiscal 2006-----					-----Fiscal 2007-----			
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				49,536					49,810
Vacancy Savings				(10,231)					(10,242)
Inflation/Deflation				(1,744)					(1,743)
Fixed Costs				(3,921)					(3,921)
Total Statewide Present Law Adjustments				\$33,640					\$33,904
Grand Total All Present Law Adjustments				\$33,640					\$33,904

Program Legislative Budget

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Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	9.50	0.00	0.00	9.50	0.00	0.00	9.50	9.50
Personal Services	397,224	33,232	0	430,456	32,692	0	429,916	860,372
Operating Expenses	85,749	(12,072)	5,000	78,677	(11,870)	5,000	78,879	157,556
Grants	194,795	0	0	194,795	0	0	194,795	389,590
Total Costs	\$677,768	\$21,160	\$5,000	\$703,928	\$20,822	\$5,000	\$703,590	\$1,407,518
General Fund	45,558	(4,739)	0	40,819	(4,388)	0	41,170	81,989
Federal Special	632,210	25,899	0	658,109	25,210	0	657,420	1,315,529
Proprietary	0	0	5,000	5,000	0	5,000	5,000	10,000
Total Funds	\$677,768	\$21,160	\$5,000	\$703,928	\$20,822	\$5,000	\$703,590	\$1,407,518

Page Reference

Legislative Budget Analysis, E-73

Funding

The program is funded with a combination of general fund and federal special revenue from National Park Service Grants.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
	-----Fiscal 2006-----					-----Fiscal 2007-----			
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				51,168					50,603
Vacancy Savings				(17,936)					(17,911)
Inflation/Deflation				(393)					(377)
Fixed Costs				(11,679)					(11,493)
Total Statewide Present Law Adjustments				\$21,160					\$20,822
Grand Total All Present Law Adjustments				\$21,160					\$20,822

New Proposals

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 11 - SHPO Photocopy Fees										
06	0.00	0	0	0	5,000*	0.00	0	0	0	5,000*
Total	0.00	\$0	\$0	\$0	\$5,000*	0.00	\$0	\$0	\$0	\$5,000*

DP 11 - SHPO Photocopy Fees - The legislature approved spending authority of \$10,000 proprietary funds over the biennium for fees generated from photocopies at the State Historic Preservation Office of the Montana Historical Society to pay for a portion of the monthly copy machine rental, fax machine maintenance, and postage as well as to help purchase miscellaneous office and equipment supplies.